



CITY OF RYE, NEW YORK

Capital Improvements Program
2003 – 2007

August, 2002

TABLE OF CONTENTS

Transmittal Letter	i
Executive Summary	1
Debt Summary	2
Capital Projects Fund.....	3
Summary of Projects	3
Projects in Progress	4
Drains, Sewers, and Flood Control Projects.....	5
Street Projects.....	21
Building and Vehicle Fund	34
Summary of Projects	34
Projects in Progress	35
General Government Projects.....	36
Public Safety Projects	40
Community Environment Projects	44
Recreation Projects	50
Enterprise Funds – Boat Basin Projects	69

THIS PAGE LEFT BLANK INTENTIONALLY



CITY OF RYE

1051 BOSTON POST ROAD RYE, NY 10580-2996
TEL: (914) 967-5400 FAX: (914) 967-4604

August 2, 2002

Honorable Mayor and Council Members
City of Rye
Rye, New York 10580

Mayor Otis and Members of the City Council:

In accordance with the City Charter, I hereby submit a draft of the multi-year Capital Improvements Program (CIP) for the years 2003 through 2007. The CIP includes a review of building maintenance projects and capital infrastructure improvements whose costs exceed \$15,000, but does not include investments in technology or needs associated with the city's fleet which will be included in the operating budget to be submitted in November of this year. Capital Projects are supported by the Capital Projects Fund, Building and Vehicle Fund, and Enterprise Funds.

For the first time, last year the staff developed a CIP that included a review of available financing to create a "realistic" picture of what capital projects were feasible. The assumption was that a certain amount of "pay as you go" financing for Capital would be an appropriate use of the City's Fund Balance, consistent with the City's financial policies. When the 2002 Operating Budget was prepared, however, it was clear that there would not be sufficient Fund Balance to dedicate the \$1.4M called for in the 2002 – 2006 CIP for '02 projects. As a result very few projects were authorized for 2002. This move created a backlog of requests for the 2003 Capital Budget.

Unfortunately, the financial picture for 2003 is no better than what we were faced with in 2002. The aggressive capital budgets of previous years have depleted the City Council's ability to issue significant debt without going to the voters. The use of fund balance to balance the Operating Budget has left minimal cash for Capital projects. The 2003 Capital Budget is austere. Only annual projects and those that qualify for the debt limit-exempt Environmental Facilities Corporation (EFC) loan pool have been included, along with a few building related projects that should not be deferred, and a two "priority" recreation projects that deserve consideration.

Available Funds

There are three sources of funds available for projects for 2003: debt, General Fund undesignated fund balance, and Building and Vehicle Fund retained earnings. For 2003, there is a total of approximately \$1.1M available for the Capital Program, plus debt that can be issued via the EFC.

- ❑ Debt: The City Council has the ability to issue up to \$403,337 in debt for 2003 without going to the voters for a mandatory referendum due to the City's Charter Bond Limits. Charter exemptions would allow certain infrastructure projects to be bonded through the EFC without impacting the Charter Bond Limits.
- ❑ General Fund Undesignated Fund Balance: A maximum of \$883,714 would be available for Capital projects in 2003, leaving the minimal 5% in undesignated fund balance. It would be more prudent to look at a figure of \$377,342 being available from Fund Balance leaving a balance of 7.5% or \$1,012,743.
- ❑ Building and Vehicle Fund Retained Earnings: The Building and Vehicle Fund has approximately \$350,000 available in retained earnings to put towards Building projects.

Plan, Program or Budget

The Capital Improvement Program, by definition, identifies infrastructure and building needs the municipality should address. Some of the items are "nice to have;" others are absolute necessities to maintain the existing infrastructure and other municipal improvements. The five-year planning cycle seeks to develop a long-range plan not only of what is needed, but also for how it can be financed. The five-year program for 2003 to 2007 identifies a total of \$12,139,500 in "needs" and recommends issuing \$3,610,500 in debt. Anticipated grants contribute just over \$1.5M and the remaining projects, totaling over \$7M, requests funding via "current funds". Realistically, the City will not have \$7M in cash over the next five years to invest in buildings and improvements, and thus our capital program or plan does not identify a realistic budget going forward. This is unfortunate, and as the capital budget is reviewed, the Council should look at priorities for 2004 and 2005 as well as 2003 to provide initial direction on both "what we might want to accomplish" and "how we plan to pay for it."

Capital Projects Fund

The Capital Projects Fund is the “account” used to finance municipal “improvements” – essentially the City’s physical infrastructure.

Drains, Sewers and Flood Control Projects

For 2003 the annual drainage project is funded at \$50,000 and the annual sewer rehabilitation program at \$100,000, both to come from current funds (a.k.a. fund balance). \$1,620,500 in debt is requested with funding sought from the EFC.

A significant portion of that debt (\$1,380,000) is for a single project on North Kirby Lane. There is a sewer and storm water component to the project as the residents of Kirby Lane North have requested that a sewer district be formed to put them on City sewer. While the residents will repay the cost of the sewer via a special assessment, the cost of installing a new drainage system (\$400,000) would be borne by the taxpayers. This is a significant expense to solve a flooding problem that only occurs a couple of times per year, and while it is a concern, the costs and benefits should be carefully considered by the Council before appropriating such a significant amount of money.

The remaining debt is for generators and enhancements to City owned sewer pump stations at Stuyvesant Avenue, Hewlett Avenue, Peck Avenue and the Westchester Beach Club. These projects are important for protecting the integrity of our sewer system and ensuring the pumps are operable during power outages and severe storms that might otherwise cause sewer overflows.

Street Projects

The City has historically matched State “CHIPS” funds to ensure that the maximum amount of street maintenance is done on an annual basis. The City’s cycle of repaving is rather long (primary streets every 17 years and residential streets every 25 years) and matching grant money has ensured that we keep this modest schedule. Unfortunately the financial situation in 2003 is such that we have included only the CHIPS funds to accomplish a minimal amount of street resurfacing in 2003. The CHIPS grant has increased in recent years and now provides \$200,000 – but this is still \$100,000 less than our annual investment has been in recent years.

Two anticipated resurfacing projects have been deferred once again in the proposed CIP – the final segment of the Boston Post Road and Theall Road. Theall Road is in very poor condition, but funds simply are not available to complete this project.

The annual sidewalk and curb program is funded at \$50,000 and the annual traffic maintenance program at \$15,000.

Traffic signals at Theodore Fremd Avenue and Elm Place and Theodore Fremd Avenue and Central Avenue will be replaced in 2003. A significant amount of the funds anticipated to cover the projected \$180,000 cost of these two projects remains available from other projects that were either de-authorized (i.e. Boston Post Road/Barlow) or completed significantly under budget (Five Corners). Thus only \$40,000 in current funds is needed to complete the 2003 program.

Building & Vehicle Fund

The Building & Vehicle Fund is the “account” used to finance building related capital projects.

City Hall

\$50,000 is set-aside in 2003 to update the Finance Department offices with ergonomically appropriate workstations and reconfigure the space to maximize efficiency. In addition, a new ADA Compliant counter will be built.

The records storage project for the attic of City Hall (initially requested for 2002) has been pushed back to 2004. This project will need to be accomplished, but can be pushed back because insufficient funds exist to complete the third floor renovations for a Conference Room as planned for in 2001. That project will need to be re-scoped and considered in a future year.

Public Safety Projects

For 2003 \$100,000 has been set-aside for a police impound facility at Disbrow Park. This is an important facility for ensuring the integrity of the evidence chain for investigations, which is required for accreditation. It will also provide interior storage for new equipment purchased by the Police Department in recent years (i.e. speed trailers, inflatable boat, command post, etc.).

\$101,000 is set aside for Police Headquarters – primarily to plan for a small addition that would be built in 2004. The Council and community need to remain aware that the Police Headquarters facility is in extremely poor condition. It is too small to meet programmatic needs and has not been adequately maintained over the past many years. Some minor improvements were done in 2002, but the condition of this building is truly an embarrassment. The community should be asked to consider a major public safety bond in the near term to buy land and build a state of the art public safety facility. I would ask that during 2003 the City Council consider this to be a high priority project to design and scope so a thoughtful bond issue can be put to the voters during 2003.

Community Environment Projects

Several important projects are planned for 2003 that should not be deferred. The Garage Roof at DPW needs to be replaced – this project was deferred in 2002, and if put off any longer, the structural integrity of the building is at risk of being compromised. The lift system in the garage needs to be overhauled. This becomes an important safety item for our employees and must be funded. The DPW Fuel system that was authorized in 2001 and then de-authorized as a way to balance the 2002 budget needs to be accomplished in 2003. All three projects are funded with retained earnings accrued within the Building and Vehicle Fund.

Recreation

Residents will benefit from the community’s investment in recreation that is occurring as part of the bond issue approved by the voters in 2002. For 2003 only a very few projects are recommended for funding beyond the approved bond – other projects requested by Recreation for funding in 2003 have been deferred (many for the second time) until 2004. Only a Skateboard Park and the reconstruction of the Disbrow tennis courts are included in 2003.

Two other projects in the “recreation” area, but actually not part of our Rye Recreation program, are also included: \$25,000 for repairs to the foundation of the Square House, and \$40,000 to stabilize the floor and foundation of the Friends Meeting House.

Enterprise Funds

The City’s Municipal Enterprise Funds are run as private enterprises and capital improvements related to those enterprises are funded and accounted for in the operating budgets of the appropriate Fund.

Boat Basin

The Boat Basin capital program includes plans to dredge the channel to keep Milton Harbor navigable. In addition to dredging, which is an authorized project currently in progress, a sedimentation basin has been proposed that will minimize the debris that flows from Blind Brook into the harbor and hopefully decrease the dredging cycle.

Rye Golf Club

Projects related to Rye Golf Club include only minimal “annual” programs that will be included with their 2003 Operating Budget and carefully reviewed by the Rye Golf Club Commission before submittal. No projects are included in the multi-year Capital Improvement Program. The Golf Commission and Club Manager will work to identify important annual programs and provide sufficient funding in the operating budget. There are no major long-term projects that require funding at this time.

Conclusion

The CIP is intended to be a document that the community and the Mayor and Council can respond to as we put together the final budget recommendations. The City Council will meet in special session on Monday, August 12, 2002 to review the Capital Improvements Program. I welcome comment on this important plan as we move through the budget adoption process.

I would like to thank those who helped put together the CIP. I especially want to note my appreciation for the efforts of City Comptroller Michael Genito and Angela Runco from the Finance Department, as well as the staff in my office, notably Carol Johnson, and former Assistant to the City Manager Charles Peretz, and current Assistants Julie Schmitter and Casey Liebst.

Respectfully submitted,

Julia D. Novak

Julia D. Novak
City Manager

JDN/cwj

THIS PAGE LEFT BLANK INTENTIONALLY

EXECUTIVE SUMMARY

THIS PAGE LEFT BLANK INTENTIONALLY

City of Rye, New York
Capital Improvement Program 2003 - 2007

Executive Summary

Projects Supported by Property Taxes

Appropriations	2003	2004	2005	2006	2007	Total
Capital Projects Fund	\$ 2,215,500	\$ 2,005,000	\$ 3,380,000	\$ 665,000	\$ 565,000	\$ 8,830,500
Building & Vehicle Fund	616,000	1,586,500	1,091,500	15,000	-	3,309,000
Total	\$ 2,831,500	\$ 3,591,500	\$ 4,471,500	\$ 680,000	\$ 565,000	\$12,139,500

Sources of Funding

Current Funds	\$ 771,000	\$ 2,494,000	\$ 2,911,500	\$ 480,000	\$ 365,000	\$ 7,021,500
Debt	1,860,500	390,000	1,360,000	-	-	3,610,500
Grants/Aid	200,000	707,500	200,000	200,000	200,000	1,507,500
Total	\$ 2,831,500	\$ 3,591,500	\$ 4,471,500	\$ 680,000	\$ 565,000	\$12,139,500

Projects Supported by Enterprise Funds

Appropriations	2003	2004	2005	2006	2007	Total
Boat Basin Fund	\$ 600,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 900,000
Total	\$ 600,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 900,000

Sources of Funding

Current Funds	\$ 600,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 900,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 600,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 900,000

Total - All Funds	\$ 3,431,500	\$ 3,741,500	\$ 4,471,500	\$ 680,000	\$ 715,000	\$13,039,500
--------------------------	---------------------	---------------------	---------------------	-------------------	-------------------	---------------------

Projects in Progress As of July 15, 2002

Fund	Budget	Expended	Encumbered	Balance
Capital Projects Fund	\$ 7,434,290	\$ 5,190,127	\$ 298,762	\$ 1,945,401
Building & Vehicle Fund	11,863,699	3,051,699	1,226,016	7,585,984
Boat Basin Fund	798,174	396,011	-	402,163
Total - All Funds	20,096,163	\$ 8,637,837	\$ 1,524,778	\$ 9,933,548

City of Rye, New York
Capital Improvement Program 2003 - 2007

Debt Summary

Fund/Project	2003	2004	2005	2006	2007	Total
Capital Projects Fund:						
Kirby Lane North Drainage	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ 1,380,000
Stuyvesant Avenue Pump Generator	19,000	-	-	-	-	19,000
Hewlett Ave Pump Generator	42,000	-	-	-	-	42,000
Peck Ave Pump Station	130,000	-	-	-	-	130,000
Westchester Beach Club Pump	49,500	-	-	-	-	49,500
Traffic Signals	140,000	-	-	-	-	140,000
Total Debt Requirements Capital Projects Fund	1,760,500	-	-	-	-	1,760,500
Less Currently Available Debt Proceeds:						
Bonded Signal Projects	(140,000)	-	-	-	-	(140,000)
Net Debt Requirements Capital Projects Fund	1,620,500	-	-	-	-	1,620,500
Building & Vehicle Maintenance Fund -						
Police Impound Facility	100,000	-	-	-	-	100,000
Total Debt Requirements - All Funds	\$ 1,720,500	\$ -	\$ -	\$ -	\$ -	\$ 1,720,500

CAPITAL PROJECTS FUND

THIS PAGE LEFT BLANK INTENTIONALLY

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Capital Projects Fund Summary of Projects by Project Type
--

Appropriations	2003	2004	2005	2006	2007	Total
Drains, Sewers, Flood Control	\$ 1,770,500	\$ 595,000	\$ 225,000	\$ 250,000	\$ 150,000	\$ 2,990,500
Streets and Traffic Safety	445,000	1,410,000	3,155,000	415,000	415,000	5,840,000

Total Appropriations	\$ 2,215,500	\$ 2,005,000	\$ 3,380,000	\$ 665,000	\$ 565,000	\$ 8,830,500
-----------------------------	--------------	--------------	--------------	------------	------------	--------------

Sources of Funding

Current Funds	\$ 255,000	\$ 1,415,000	\$ 1,820,000	\$ 465,000	\$ 365,000	\$ 4,320,000
Debt	1,760,500	390,000	1,360,000	-	-	3,510,500
Grants/Aid	200,000	200,000	200,000	200,000	200,000	1,000,000

Total Sources of Funding	\$ 2,215,500	\$ 2,005,000	\$ 3,380,000	\$ 665,000	\$ 565,000	\$ 8,830,500
---------------------------------	--------------	--------------	--------------	------------	------------	--------------

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Projects in Progress As of July 15, 2002				
Project Name	Budget	Expended	Encumbered	Balance
Geographic Information System	\$ 271,724	\$ 127,245	\$ -	\$ 144,479
Network Topology Upgrade	112,000	110,189	943	868
Purchase Street Signals	100,650	10,650	-	90,000
Theodore Fremd Signal	16,909	1,709	-	15,200
Grace Church Street Signal	226,390	15,057	4,275	207,058
Peck Avenue Widening Study	42,376	36,924	5,452	-
Bonded Signal Projects	179,061	28,318	2,900	147,843
Theo Fremd & North Signal	75,000	1,267	-	73,733
Theo Fremd & Locust Signal	55,000	12,355	-	42,645
Purchase & Cedar Signal	75,000	12,667	3,000	59,333
Miscellaneous Traffic Safety	33,238	3,186	-	30,052
Land Acquisition	3,286,476	3,279,065	-	7,411
Boston Post Road Rock Slide Mitigation	778,299	774,997	3,302	-
Annual Street Resurfacing - 2001	385,253	330,268	54,985	-
Central Business District Parking Study	57,460	24,360	8,000	25,100
Annual Street Resurfacing - 2002	300,000	9,908	-	290,092
Annual Sidewalk Replacement - 2002	74,115	68	-	74,047
High Street & Maple Streetscape	12,000	-	-	12,000
Garden Drive Sewer	123,293	26,858	-	96,435
Summit Avenue Sewer	158,473	136,505	12,832	9,136
Peck Avenue Pump Station	59,137	5,809	13,435	39,893
Cowles Avenue Drain	53,027	3,034	49,980	13
Grapal Street Drain	171,302	29,895	83,546	57,861
Miscellaneous Drainage - 2001	97,208	63,564	33,644	-
North Kirby Lane Drain	195,000	37,502	3,097	154,401
LaSalle Avenue Drain	30,249	249	-	30,000
Miscellaneous Drainage - 2002	96,222	-	-	96,222
Recreation Field Improvements	34,374	30,676	-	3,698
Recreation Master Plan (2001)	74,100	39,899	19,371	14,830
Recreation Park Lighting	95,000	11,969	-	83,031
Recreation Park Lower Playground	65,539	539	-	65,000
Feeley Field Sprinkler	30,249	25,229	-	5,020
Morehead Foot Bridge	20,166	166	-	20,000
Gagliardo Park CDBG	50,000	-	-	50,000
Total Projects in Progress	\$ 7,434,290	\$ 5,190,127	\$ 298,762	\$ 1,945,401

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Capital Projects Fund Drains, Sewers, Flood Control Projects Summary

Appropriations	2003	2004	2005	2006	2007	Total
Annual Drainage Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Bowman Avenue Dam	-	150,000	-	-	-	150,000
Clinton Avenue Drainage	-	-	75,000	-	-	75,000
Colby Avenue Drainage	-	-	-	100,000	-	100,000
Jean Street Drainage	-	35,000	-	-	-	35,000
Highland/Onondaga Street Drainage	-	175,000	-	-	-	175,000
Overdale/Post Road Drainage	-	20,000	-	-	-	20,000
Kirby Lane North Drainage	1,380,000	-	-	-	-	1,380,000
LaSalle Avenue Drainage	-	45,000	-	-	-	45,000
Chamberlain Street Drainage	-	20,000	-	-	-	20,000
Sewer Rehabilitation Program	100,000	100,000	100,000	100,000	100,000	500,000
Stuyvesant Avenue Pump Generator	19,000	-	-	-	-	19,000
Hewlett Ave Pump Generator	42,000	-	-	-	-	42,000
Peck Ave Pump Station	130,000	-	-	-	-	130,000
Westchester Beach Club Pump	49,500	-	-	-	-	49,500

Total Appropriations	\$ 1,770,500	\$ 595,000	\$ 225,000	\$ 250,000	\$ 150,000	\$ 2,990,500
-----------------------------	--------------	------------	------------	------------	------------	--------------

Sources of Funding

Current Funds	\$ 150,000	\$ 595,000	\$ 225,000	\$ 250,000	\$ 150,000	\$ 1,370,000
Debt	1,620,500	-	-	-	-	1,620,500
Grants/Aid	-	-	-	-	-	-

Total Sources of Funding	1,770,500	595,000	225,000	250,000	150,000	2,990,500
---------------------------------	-----------	---------	---------	---------	---------	-----------

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Annual Drainage Program

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Other	-	-	-	-	-	-
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Sources of Funding

Current Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Operating Cost Impacts:

Description:

The Annual Drainage Program provides funding to address miscellaneous drainage improvement to the City's storm drainage system. The projects funded through this program are relatively small projects that are unanticipated at the start of the Fiscal Year. Bidding this program allows the City to retain a firm to address these issues throughout the fiscal year without the delays that would be caused by bidding each project individually.

Status:

Coordination:

Planning and design work for this project will be conducted by the Engineering Department.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Bowman Avenue Dam**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Site Improvement	-	-	-	-	-	-
Construction	-	135,000	-	-	-	135,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Sources of Funding

Current Funds	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Operating Cost Impacts:

Description:

A spillway in the Bowman Avenue Dam controls the amount of water dispensed to the Blind Brook. As was noted in the Project Impact Technical Study, floating debris either passes through the spillway, leading to a deterioration in the water quality of the brook, or lodges itself in the spillway thereby restricting the outflow of water and leading to increased retention levels in the dam. This project will involve the installation of a screening system that would help prevent floating debris from getting into the spillway of the dam. This system will enable debris to be collected and removed from the dam, improving the quality of water discharged into the brook and allowing for normal water retention levels in the dam.

Status:

This project was originally slated for 2000, but funding for this project has been deferred.

Coordination:

Planning and design work for this project will be conducted by the Engineering Department.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Clinton Avenue Drainage

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Site Improvement	-	-	-	-	-	-
Construction	-	-	67,000	-	-	67,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Operating Cost Impacts:

Description:

This project consists of replacing 250 feet of existing 24 inch drainpipe installed in 1968. This pipe is back-pitched and does not flow at its full capacity, resulting in flooding problems. This project will allow the drainpipe to be set at a different pitch and thus improve the flow of stormwater. The monies in the planning and design stage are intended to pay for the costs of conducting a survey. The results of this survey will indicate whether the portion of this drainpipe which lies beneath a private garage must be accessed.

Status:

This project was originally proposed for 1999, but funding has been deferred. Recently, it was proposed for 2003, but has been backed-up two years in this year's CIP to allow Engineering to work through a backlog of Capital Projects.

Coordination:

If it is discovered that the portion of pipe which lies underneath a private garage must be accessed, the City will notify the homeowner and coordinate accordingly. The planning and design work will be conducted by the Engineering Department.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Colby Avenue Drainage**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	95,000	-	95,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Operating Cost Impacts:

--

Description:

This project consists of replacing 350 feet of the existing 12 inch drainpipe on Colby Avenue, from the dead end of Colby Avenue to Fulton Avenue, with a properly sized larger drainpipe. The existing drainage system is undersized and restricts the flow of water through the pipe. During heavy rainfalls this leads to flooding on the private properties near the end of the street. The installation of a large drainpipe will allow the drainage system to handle larger volumes of stormwater and thus minimize or eliminate the degree of flooding in this area. The monies in the planning and design stage are intended to pay for the costs of conducting a survey.

Status:

This project was originally proposed for 1997, but funding for this project was deferred. This project is now being proposed for 2006, in an effort to allow the Engineering Department to address other Capital Projects

Coordination:

The planning and design work will be conducted by the Engineering Department.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Jean Street Drainage

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	35,000	-	-	-	35,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Sources of Funding

Current Funds	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Operating Cost Impacts:

Description:

This project will provide for the installation of approximately 300 feet of 12 inch drainpipe and catch basins that will tie into the existing storm drain located on Dearborn Avenue. Jean Street is a relatively level road and heavy rainfalls cause ponding conditions at several of the homes. This project will enable the drainage system to remove standing water from the roadway.

Status:

This project was originally proposed for 1999, but funding for this project has been deferred. This project is deferred again to 2004.

Coordination:

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Highland/Onondaga Street Drainage**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Site Improvement	-	-	-	-	-	-
Construction	-	155,000	-	-	-	155,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

Sources of Funding

Current Funds	\$ -	\$ 175,000	\$ -	\$ -	\$ -	175,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

Operating Cost Impacts:

--

Description:

This project provides for the installation of approximately 1000 feet of 18 inch drainpipe. This pipe will run parallel to the existing drain line, allowing for increased capacity in this portion of the City's drainage system. During heavy rainfalls the undersized existing pipe backs-up, leading to flooding on the private properties in the area. Providing increased capacity to this portion of the City's drainage system will allow additional volumes of stormwater to be removed from the street and discharged into the Blind Brook.

Status:

This project (formerly called the Highland/Onieda Drainage project) was first proposed for 1998 but funding has been deferred. Last year this project was deferred to 2003 to allow the Engineering Department to work through the backlog of Capital projects. It is now deferred until 2004 due to lack of funds for the 2003 CIP.

Coordination:

The planning and design work will be conducted by the Engineering Department.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Overdale/Post Road Drainage**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	20,000	-	-	-	20,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Sources of Funding

Current Funds	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Operating Cost Impacts:

Description:

This project provides for the installation of a new drain line or trench to direct storm water away from the rear yards of Hannan Place. Presently no drainpipe or other stormwater device exists to direct water away from area residences. During heavy rainfalls stormwater drains into the backyards of homes on Hannan Place. The installation of this drain system will direct water to the Beaver Swamp Brook.

Status:

This project was first proposed for 1999 but funding was deferred. Last year this project was deferred to 2003 to allow the Engineering Department to work through the backlog of Capital projects. It is now deferred until 2004 due to lack of funds for the 2003 CIP.

Coordination:

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Kirby Lane North Drainage

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	1,380,000	-	-	-	-	1,380,000
Other	-	-	-	-	-	-
Total	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ 1,380,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	1,380,000	-	-	-	-	1,380,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ 1,380,000

Operating Cost Impacts:

--

Description:

This project would involve improvements to the existing drainage system and the installation of a sanitary sewer system. Presently the homes on this street use septic tanks as no sewer system exists and the homes at the low point of the street experience flooding due to the pitch of the existing drainage pipe. The terrain in this area is both hilly and rocky and as such, it would be cost efficient to install sewer lines at the same time as the street is trenched for storm drainage. The installation of the drainage system will cost approximately \$400,000. While the costs of installing a stormwater drainage system will be borne by the City, the approximate cost of \$980,000 to install a sewer line will be assessed to area homeowners through a special assessment.

The City will apply for a loan from the Environmental Facilities Corporation (EFC) to fund this project. The EFC loan would not impact the City's debt limits and is the only way this project could be funded in the current fiscal environment.

Status:

A neighborhood meeting was held in June of 2001 during which residents were provided information about the project and the process of creating a special assessment district. Since that time, the Engineering Department has worked with Chas Sells, Inc. to develop cost estimates for both projects.

Coordination:

Additional neighborhood meetings will be necessary to provide the area residents with updated cost estimates and information regarding the creation of a sewer district. City Council action will be necessary in order to create a special sewer district. Funding to be provided through Environmental Facilities Corp. debt.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: LaSalle Avenue Drainage

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	45,000	-	-	-	45,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000

Sources of Funding

Current Funds	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000

Operating Cost Impacts:

Description:

Presently the end of LaSalle Avenue floods during heavy rainfalls. The existing drainage is undersized and does not have enough pitch to carry the water away. This project provides for the installation of a larger drainpipe that will be pitched to improve the flow of stormwater through the drainage system. The project will allow the drainage system to accept greater volumes of stormwater, thereby mitigating the flooding situation at this location.

Status:

This project was originally proposed for 2001 but funding was deferred. City Engineer requested funding in 2003, but it has been deferred until 2004 due to lack of funds to complete the 2003 CIP.

Coordination:

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Chamberlain Street Drainage

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	20,000	-	-	-	20,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Sources of Funding

Current Funds	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Operating Cost Impacts:

Description:

This project involves the installation of check valves on two drainlines which connect to the Chamberlain Street drain system. Presently, heavy rainfalls cause water to flow from the main drainpipe into the two smaller drainlines causing the low lying areas from Hickory Road to the southern end of Chamberlain Street to flood. The check valves will allow for water from these areas to drain into the Chamberlain Street drainage system but will minimize the backflow of stormwater from the drainage system to the low lying areas.

Status:

The City Engineer requests funding in 2003, but it has been deferred until 2004 due to lack of funds to complete the 2003 CIP.

Coordination:

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Sewer Rehabilitation Program

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Other	-	-	-	-	-	-
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Sources of Funding

Current Funds	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Operating Cost Impacts:

Description:

In 2003, this project would provide funding to conduct sewer inspection and repair work on an annual basis. Many of the City's sanitary lines have been identified under the County's Inflow/Infiltration Program as having significant problems which contribute to increased volumes during heavy rainfalls. From work already completed, the City has identified illegal connections to the sewer system and has located areas in need of repair. This project will provide funding for the continuation of inspection and repair work including smoke testing sewer lines, conducting television inspections and replacing and sealing broken or cracked sewer piping.

Status:

Coordination:

The planning and design work will be conducted by the Engineering Department.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Stuyvesant Avenue Pump Generator

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	19,000	-	-	-	-	19,000
Other	-	-	-	-	-	-
Total	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 19,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	19,000	-	-	-	-	19,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 19,000

Operating Cost Impacts:

Description:

This project will involve the installation of a 40 KW diesel powered generator, self contained fuel tank and weatherproof housing. The generator will be mounted above the 100 year flood plain and would be used to provide emergency power for the pump station in power outage situations. Currently, the City uses one portable generator to provide emergency power to this pump station (and others without an auxiliary power source of their own). In addition to utilizing staff resources, portable generators require transportation which can be limited or entirely restricted during storms or other conditions causing power outages. Additionally, it is the recommendation of the "Ten States Standards" that pump stations have a dedicated auxiliary power source. Funding to be provided by Environmental Facilities Corp. debt consolidating all sewer pump station projects.

Status:

Coordination:

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Hewlett Ave Pump Generator

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	42,000	-	-	-	-	42,000
Other	-	-	-	-	-	-
Total	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	42,000	-	-	-	-	42,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000

Operating Cost Impacts:

Description:

This project entails the installation of a 50 KW diesel powered generator, self contained fuel tank and weatherproof housing. The City's portable generator is not large enough to provide emergency power to this station. Therefore in cases of a power outage, the City will need to rent a portable generator in order to provide power to the pumps at this station. In addition to the costs associated with renting a generator, storm situations often present delays and other difficulties in acquiring equipment from outside sources. Further, it is the recommendation of the "Ten States Standards" that pump stations have a dedicated auxiliary power source. Funding to be provided by Environmental Facilities Corp. debt consolidating all sewer pump station projects.

Status:

Coordination:

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Peck Ave Pump Station**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	130,000	-	-	-	-	130,000
Other	-	-	-	-	-	-
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	130,000	-	-	-	-	130,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Operating Cost Impacts:

--

Description:

This project will entail redesigning the Peck Avenue pump station and replacing the pumps. The Peck Avenue pump station is an original pump station that has not received significant upgrading since its construction over 40 years ago. The existing pumps are obsolete and cannot be rebuilt. Currently, the pump station is entirely below grade and entry requires the utilization of relatively complex confined space procedures. This project will replace the antiquated pumps and mount them in a secured location above ground. In addition to replacing the pumps, this project will allow the pumps to be maintained or serviced without the need for confined space entry. Funding to be provided by Environmental Facilities Corp. debt consolidating all sewer pump station projects

Status:

Plans and specifications for this project will be completed prior to 2003.

Coordination:

--

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Westchester Beach Club Pump

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	49,500	-	-	-	-	49,500
Other	-	-	-	-	-	-
Total	\$ 49,500	\$ -	\$ -	\$ -	\$ -	\$ 49,500

Sources of Funding

Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	49,500	-	-	-	-	49,500
Grants/Aid	-	-	-	-	-	-
Total	\$ 49,500	\$ -	\$ -	\$ -	\$ -	\$ 49,500

Operating Cost Impacts:

Description:

The pumps at the Westchester Beach Club Pump Station are twenty years old. The pumps are obsolete and can not be rebuilt. This project will involve replacing the Enpro Cornell pumps and lifting mechanism with two Flygt submersible pumps. Funding to be provided by Environmental Facilities Corp. debt consolidating all sewer pump station projects.

Status:

Coordination:

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Capital Projects Fund Street Projects Summary

Appropriations	2003	2004	2005	2006	2007	Total
Annual Street Resurfacing	\$ 200,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,600,000
Annual Sidewalk & Curb Program	50,000	50,000	50,000	50,000	50,000	250,000
Annual Traffic Safety Program	15,000	15,000	15,000	15,000	15,000	75,000
Traffic Signals	180,000	90,000	380,000	-	-	650,000
Peck Ave Light & Widening	-	150,000	-	-	-	150,000
Purchase Street Reconstruction	-	140,000	1,360,000	-	-	1,500,000
Smith Street Reconstruction	-	250,000	-	-	-	250,000
Boston Post Road Resurfacing	-	150,000	-	-	-	150,000
Theall Road Resurfacing	-	60,000	550,000	-	-	610,000
Depot Plaza Parking Lot	-	105,000	-	-	-	105,000
CBD Parking Deck	-	-	450,000	-	-	450,000
Morehead Foot Bridge Repair	-	50,000	-	-	-	50,000

Total Appropriations	\$ 445,000	\$ 1,410,000	\$ 3,155,000	\$ 415,000	\$ 415,000	\$ 5,840,000
-----------------------------	-------------------	---------------------	---------------------	-------------------	-------------------	---------------------

Sources of Funding

Current Funds	\$ 105,000	\$ 820,000	\$ 1,595,000	\$ 215,000	\$ 215,000	\$ 2,950,000
Debt	140,000	390,000	1,360,000	-	-	1,890,000
Grants/Aid	200,000	200,000	200,000	200,000	200,000	1,000,000

Total Sources of Funding	\$ 445,000	\$ 1,410,000	\$ 3,155,000	\$ 415,000	\$ 415,000	\$ 5,840,000
---------------------------------	-------------------	---------------------	---------------------	-------------------	-------------------	---------------------

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Annual Street Resurfacing**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Site Improvement	-	-	-	-	-	-
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Other	-	-	-	-	-	-
Total	\$ 200,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,600,000

Sources of Funding

Current Funds	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Debt	-	-	-	-	-	-
Grants/Aid	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	\$ 200,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,600,000

Operating Cost Impacts:

Description:

This project will provide funding for the annual program to resurface City roadways. This project includes milling, resurfacing the road, and raising or repairing sewer manholes and catchbasins. The City's road resurfacing policy is that primary streets are resurfaced approximately every 17 years and residential streets every 25 years. The list of streets to be resurfaced in a given year is based on a street survey created by annual inspection. State aid funding from the Consolidated Highway Improvements Program ("CHIPS") will provide the \$200,000 of necessary annual funding.

Status:

Historically, the City has provided \$150,000 of funds for this project. In 2003 there is insufficient funds to accomplish this project.

Coordination:

The planning and design work will be conducted by the Engineering Department. Utility companies will be notified in advance to do work in right of way, raise manholes, etc.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Annual Sidewalk & Curb Program

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Other	-	-	-	-	-	-
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Sources of Funding

Current Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Operating Cost Impacts:

Description:

This annual program will eliminate cracked and broken City-owned sidewalks to ensure pedestrian safety. The City's scope of responsibility for sidewalks is limited to those adjoining City property and those damaged by a City tree. Repairs to other sidewalks are paid for by the abutting property owner. The program would also involve the installation of asphalt curbing throughout the City. Many of the City's roads have no curbs, allowing surface water to run from the roadway onto private properties leading to flooding conditions. The Engineering Department has received numerous requests for curbing and has created a substantial list of residents asking for curbs.

Status:

Coordination:

The planning and design work will be conducted by the Engineering Department

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Annual Traffic Safety Program

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	15,000	15,000	15,000	15,000	15,000	75,000
Other	-	-	-	-	-	-
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

Sources of Funding

Current Funds	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

Operating Cost Impacts:

Description:

This project will provide funding for miscellaneous projects that arise throughout the course of the year. Such projects are often identified by City staff and/or the Traffic and Transportation Committee, and generally include projects that improve the safety of vehicular and pedestrian traffic. Examples of traffic safety projects include the installation of speed humps, flashing traffic lights at intersections, and various other traffic mitigation measures.

Status:

Coordination:

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Traffic Signals**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	180,000	90,000	380,000	-	-	650,000
Other	-	-	-	-	-	-
Total	\$ 180,000	\$ 90,000	\$ 380,000	\$ -	\$ -	\$ 650,000

Sources of Funding

Current Funds	\$ 40,000	\$ 90,000	\$ 380,000	\$ -	\$ -	\$ 510,000
Debt	140,000	-	-	-	-	140,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 180,000	\$ 90,000	\$ 380,000	\$ -	\$ -	\$ 650,000

Operating Cost Impacts:

--

Description:

Every year the City of Rye upgrades and replaces traffic signals. Under this program, the City will upgrade the traffic signals at Theodore Fremd Avenue and Elm Place; and Theodore Fremd Avenue and Central Avenue during 2003. Upgrading these intersections will include providing dual indication within new support poles and replacing the existing controllers. In 2004, the traffic signal at Forest Avenue and Grace Church Street will be upgraded and in 2005 this program would involve upgrading the traffic signals at Milton Road and Oakland Beach Avenue; the traffic signal at the entrance for City Hall; changing the flashing light at the interection of Ridge Street, Purchase Street and Wappanocca Avenue to a fully operational traffic light.

Status:

There is approximately \$147,000 of funds in a current bonded signal project for most of the 2003 cost (total is \$180,000). A small appropriation is required from current funds to complete this project.

Coordination:

--

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Peck Ave Light & Widening**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	60,000	-	-	-	60,000
Other	-	90,000	-	-	-	90,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Sources of Funding

Current Funds	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Operating Cost Impacts:

Description:

This project includes \$90,000 for the installation of a new traffic signal to meet New York State Department of Transportation standards, including dual indication and a new controller. The project also includes \$60,000 to expand the pavement and curbs to ease the turning radius. The widening project will include a dedicated right turn lane from Peck Avenue onto Midland Avenue. It is believed that these improvements will mitigate traffic build ups at this location.

Status:

The design was completed in 2002 but there were insufficient funds available for the 2003 CIP so the project was deferred until 2004.

Coordination:

Design work for the traffic signal and roadway improvements has been contracted and is being prepared.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Purchase Street Reconstruction**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
Site Improvement	-	-	-	-	-	-
Construction	-	-	1,360,000	-	-	1,360,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 140,000	\$ 1,360,000	\$ -	\$ -	\$ 1,500,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	140,000	1,360,000	-	-	1,500,000
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 140,000	\$ 1,360,000	\$ -	\$ -	\$ 1,500,000

Operating Cost Impacts:

Description:

This project will include \$1,090,000 for milling the road surface, repaving, relining storm sewer and sanitary sewer lines, the installation of new sidewalks and granite curbs, the replacement of street lights, shade trees and other streetscape amenities. City trees and their associated root systems along Purchase Street have grown large enough to disturb the sidewalk and to infiltrate the storm and sanitary sewer lines in the area. The project will also include \$270,000 for the installation of new traffic signals to meet New York State Department of Transportation standards at the intersections of Smith, Locust, Elm, and Purdy. The traffic lights will include new controllers and would allow for timing coordination among these traffic lights. The planning and design phase of this project will cost approximately \$140,000 and will consider other possible streetscape enhancements.

Status:

The City Planner is in the process of developing a Purchase Street Reconstruction Implementation Plan to be used in the planning and design phase of this project. This project was requested for 2003/2004 funding, but there are insufficient funds in the 2003 CIP.

Coordination:

The Planning and Engineering Departments will work with an outside consultant throughout this project.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Smith Street Reconstruction**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	250,000	-	-	-	250,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	250,000	-	-	-	250,000
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Operating Cost Impacts:

Description:

This project will include milling the road surface, repaving, and the installation of new sidewalks and curbs. Prior to the commencement of this project, the street's infrastructure would need to be assessed in order to determine if the repair of sewer and/or storm lines would be included in this project.

Status:

Coordination:

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Boston Post Road Resurfacing**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	150,000	-	-	-	150,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Sources of Funding

Current Funds	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Operating Cost Impacts:

--

Description:

This is the final phase of a three phase program for resurfacing Boston Post Road from Cross Street to Purdy Avenue. The Road is deteriorating due to the heavy use and was last resurfaced in 1970. The project will include milling and resurfacing the roadway and raising and repairing sewer manholes and catch basin covers. Phase I was completed in 1992, and Phase II was completed in 1998.

Status:

The commencement of this project was dependent upon the completion of the Boston Post Road Retaining Wall project, which was completed in July 2002 . Funding was requested for 2003 but was deferred until 2004 due to insufficient funds.

Coordination:

--

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Theall Road Resurfacing**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Site Improvement	-	-	-	-	-	-
Construction	-	-	550,000	-	-	550,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ 550,000	\$ -	\$ -	\$ 610,000

Sources of Funding

Current Funds	\$ -	\$ 60,000	\$ 550,000	\$ -	\$ -	\$ 610,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ 550,000	\$ -	\$ -	\$ 610,000

Operating Cost Impacts:

--

Description:

Theall Road was last paved in 1970 (western end) and 1974 (eastern end) and needs to be rehabilitated from end to end. This project includes the installation of curbs, sidewalks, drainage and resurfacing. Traffic Calming measures may also need to be considered with this project. The design work will be completed in 2004 and the actual reconstruction would begin in 2005.

Status:

This reconstruction project has been part of the City's Capital Improvement Plan since 1989 but has been deferred over time. There are insufficient funds available in 2003 to include the project in the CIP, thus the project is deferred until 2004/2005.

Coordination:

--

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: Depot Plaza Parking Lot

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Site Improvement	-		-	-	-	-
Construction	-	100,000	-	-	-	100,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

Sources of Funding

Current Funds	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

Operating Cost Impacts:

Description:

The City has deferred this project because we do not have a long-term lease with Metro-North, the property owner. The work will only be scheduled when and if the City is able to negotiate a long-term lease with the railroad. The planning and design work will be conducted by the Engineering Department. The monies budgeted for planning and design represent the costs associated with conducting a survey.

Status:

Coordination:

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **CBD Parking Deck**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Site Improvement	-	-	-	-	-	-
Construction	-	-	400,000	-	-	400,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000

Operating Cost Impacts:

Description:

A central business district parking deck was recommended in the Central Business District Parking Study dated July 2001, and endorsed by the Parking Working Group in its August 17, 2001 memorandum to the City Council. The deck will allow for 33 additional spaces, possibly more if the design is incorporated with the adjacent A&P parking lot. The CBD Parking Study estimated engineering design work at \$50,000 and \$400,000 for construction. Funding for approximately one-half of the total project cost (\$225,000) is currently available in our Fee-in-Lieu-of-Parking Fund.

Status:

Coordination:

City of Rye, New York
Capital Improvement Program 2003 - 2007
Capital Projects Fund Projects

Project Name: **Morehead Foot Bridge Repair**

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	50,000	-	-	-	50,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Sources of Funding

Current Funds	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Operating Cost Impacts:

Description:

This bridge is one of two footbridges that provide access to Disbrow Park for pedestrians and bicyclists from Milton Road. The project would involve the replacement of the stone facade to stop further deterioration of the pier. Project funding for the other area footbridge was authorized in 2001. If deterioration is not halted, the bridge will have to be closed for use.

Status:

This project was requested for 2003 funding but there were insufficient funds to include the project in the 2003 CIP.

Coordination:

THIS PAGE LEFT BLANK INTENTIONALLY

BUILDING AND VEHICLE FUND

THIS PAGE LEFT BLANK INTENTIONALLY

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Building & Vehicle Maintenance Fund Summary of Projects by Program
--

Appropriations	2003	2004	2005	2006	2007	Total
General Government	\$ 50,000	\$ 146,500	\$ 16,500	\$ -	\$ -	\$ 213,000
Public Safety	201,000	550,000	-	-	-	751,000
Community Environment	160,000	60,000	-	-	-	220,000
Recreation	205,000	830,000	1,075,000	15,000	-	2,125,000

Total Appropriations	\$ 616,000	\$ 1,586,500	\$ 1,091,500	\$ 15,000	\$ -	\$ 3,309,000
----------------------	------------	--------------	--------------	-----------	------	--------------

Sources of Funding

Current Funds	\$ 516,000	\$ 1,079,000	\$ 1,091,500	\$ 15,000	\$ -	\$ 2,701,500
Debt	100,000	-	-	-	-	100,000
Grants/Aid	-	507,500	-	-	-	507,500

Total Sources of Funding	\$ 616,000	\$ 1,586,500	\$ 1,091,500	\$ 15,000	\$ -	\$ 3,309,000
--------------------------	------------	--------------	--------------	-----------	------	--------------

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Projects in Progress As of July 15, 2002				
Project Name	Budget	Expended	Encumbered	Balance
City Hall Improvements (2000)	\$ 144,447	\$ -	\$ -	\$ 144,447
City Hall Improvements (2001)	150,000	14,082	13,500	122,418
City Hall Office Refurb	16,500	13	10,078	6,409
City Hall HVAC	280,000	1,543	30,000	248,457
Police/Court Building Improvements	40,959	33,884	7,075	-
Police Front Desk	66,955	26,202	675	40,078
Police Pistol Range	276,250	33,245	221,000	22,005
Police Headquarter Upgrade	338,000	17,145	-	320,855
Milton Firehouse Reconstruction	3,413,507	2,669,486	534,115	209,906
Locust Firehouse Reconstruction	2,301,493	47,471	153,373	2,100,649
DPW Handicap Bathroom	30,000	65	28,900	1,035
Damiano Center Improvements (1998)	75,323	65,499	-	9,824
Recreation Picnic Area Electric	11,200	5,250	-	5,950
Damiano Center Improvements (2001)	50,000	14,321	-	35,679
Disbrow Park Playground	20,000	128	-	19,872
Gagliardo Park Picnic Shelter	60,000	-	68	59,932
Anderson Property Improvements	30,530	30,528	-	2
Friends Meeting House Improvements	4,470	2,029	-	2,441
Damiano Center Improvements (2002)	2,900,000	-	198,500	2,701,500
Recreation Field Improvements	1,500,000	-	-	1,500,000
Square House Improvements	59,065	32,717	-	26,348
Nature Center Apartment	95,000	58,091	28,732	8,177
Total Projects in Progress	\$11,863,699	\$3,051,699	\$ 1,226,016	\$ 7,585,984

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Building & Vehicle Maintenance Fund Summary of General Government Projects
--

Appropriations	2003	2004	2005	2006	2007	Total
City Hall Refurbishment	\$ 50,000	\$ 16,500	\$ 16,500	\$ -	\$ -	\$ 83,000
City Hall Record Storage	-	110,000	-	-	-	110,000
City Hall Oil Tank Removal	-	20,000	-	-	-	20,000

Total Appropriations	\$ 50,000	\$ 146,500	\$ 16,500	\$ -	\$ -	\$ 213,000
----------------------	-----------	------------	-----------	------	------	------------

Sources of Funding

Current Funds	\$ 50,000	\$ 119,000	\$ 16,500	\$ -	\$ -	\$ 185,500
Debt	-	-	-	-	-	-
Grants/Aid	-	27,500	-	-	-	27,500

Total Sources of Funding	\$ 50,000	\$ 146,500	\$ 16,500	\$ -	\$ -	\$ 213,000
--------------------------	-----------	------------	-----------	------	------	------------

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: City Hall Refurbishment

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Other	50,000	16,500	16,500	-	-	83,000
Total	\$ 50,000	\$ 16,500	\$ 16,500	\$ -	\$ -	\$ 83,000

Sources of Funding

Current Funds	\$ 50,000	\$ 16,500	\$ 16,500	\$ -	\$ -	\$ 83,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 50,000	\$ 16,500	\$ 16,500	\$ -	\$ -	\$ 83,000

Operating Cost Impacts:

There will be no additional recurring costs.

This project will redesign and refurbish the entire finance office area to better serve customers, improve office efficiency, enhance accessibility for the disabled, and to meet the changing technology requirements with an update of power, telephone, and data lines. This project will also include a review and redesign of all available space, including vault space. Design concepts would take into account the entrance and waiting area, counter (cash registers, credit card terminals, etc.), records research (public access terminal, microfilm reader/printer, etc.), small conference area, employees seating locations (customer visibility, customer privacy, etc.) office equipment use (copier, fax, postage machine, printers, shredders, coin counters, signature machine, etc.), inactive record storage, employee coat/boot/umbrella storage, etc. In addition, the project includes the refurbishing of the office with new furniture, file cabinets, etc. Increased electrical power, telephone/communications, and data line requirements would be addressed. Emphasis will be placed on a flexible design that will meet foreseeable needs but also allow for changes in technology and work processes.

The current space and general layout does not meet the needs of City customers, especially in the entrance/waiting area. Likewise, the layout of our power supply, telephone and data lines does not meet our current technology needs. A proper redesign would make use of wasted vault space, improve the work environment and the ability of employees to service customers efficiently and effectively.

Status:

As apart of the City's refurbishing program, the Finance Department is the next department to warrant office re-design and refurbishing. The City Clerk's Office completed refurbishment in 2002 with some design enhancements made to the employee common area in City Hall.

Coordination:

The Finance Department will work with the City's Building Inspector to assist with refurbishment of offices.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: City Hall Record Storage

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Site Improvement	-	-	-	-	-	-
Construction	-	100,000	-	-	-	100,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

Sources of Funding

Current Funds	\$ -	\$ 82,500	\$ -	\$ -	\$ -	\$ 82,500
Debt	-	-	-	-	-	-
Grants/Aid	-	27,500	-	-	-	27,500
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

Operating Cost Impacts:

There will be added HVAC costs to climate control the attic for record storage.

Description:

This project will transport the City's records to the attic in anticipation of the Clerk's office renovations. The attic is not climate controlled and this is of great concern. This project would create secure, climate controlled space in the attic for the City's records and archives. Proper storage of municipal records require security (i.e., a locked space so that access is limited to authorized personnel) and climate control (so that records will not be subjected to excess temperature extremes).

Even though the goal of records management is to convert as much as possible to a computerized form, there will still be a great deal of material that should be preserved forever and much that needs to be retained until the authorized retention period expires. Proper conditions for record preservation do not exist in the attic and it would be advisable to convert the space so that they do. State funding requires proper storage as a prerequisite to records management grants. In addition, access to the attic is by stairs only, so an extension of the elevator (if possible) would be excellent, but probably very costly. Creation of a second access may be required.

Ideally the records storage space will decrease with increased computerization of records. However, there will always be storage needs and it will be more efficient to convert the attic in City Hall than to rent off-site space, not to mention the accessibility problems.

Status:

The City Clerk would like to keep this important project in the CIP for possible funding in the future.

Coordination:

The City Clerk will coordinate this project with the City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: City Hall Oil Tank Removal

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	20,000	-	-	-	20,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Sources of Funding

Current Funds	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Operating Cost Impacts:

There will be no additional recurring costs for this project.

Description:

This project will convert City Hall entirely to gas. Currently, the City retains some gas services throughout the building but still depends on oil. This project will require removal of a 4,000 gallon oil tank. In addition, part of this project includes the testing of soil surrounding the oil tank for contaminants as there have been leaks in the past.

Status:

The installation of the new gas fire boiler in City Hall under 2002 building projects requires additional funding for the removal of the oil tank.

Coordination:

This project will be coordinated by the City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Building & Vehicle Maintenance Fund Summary of Public Safety Projects

Appropriations	2003	2004	2005	2006	2007	Total
New Police Building Addition	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Police Headquarters Upgrades	101,000	-	-	-	-	101,000
Police Impound Facility	100,000	-	-	-	-	100,000

Total Appropriations	\$ 201,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 751,000
----------------------	------------	------------	------	------	------	------------

Sources of Funding

Current Funds	\$ 101,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 651,000
Debt	100,000	-	-	-	-	100,000
Grants/Aid	-	-	-	-	-	-

Total Sources of Funding	\$ 201,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 751,000
--------------------------	------------	------------	------	------	------	------------

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: New Police Building Addition

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	550,000	-	-	-	550,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000

Sources of Funding

Current Funds	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000

Operating Cost Impacts:

There will be no additional recurring costs for this project.

Description:

This project will construct an addition on the Northeast side of the Police Building. The addition would be approximately 2,000 square feet and would provide much needed storage space, a classroom with audio/visual training equipment, a booking area and two interview rooms. Presently, there are no interview or training rooms. Relocating administrative functions to the new addition would effectively remove any danger to visitors and civilian employees who now have to pass through the booking and cell block areas.

Status:

Coordination:

The Police Commissioner will coordinate this project with the City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Police Headquarters Upgrades

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	101,000	-	-	-	-	101,000
Other	-	-	-	-	-	-
Total	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ 101,000

Sources of Funding

Current Funds	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ 101,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ 101,000

Operating Cost Impacts:

There will be no additional recurring costs for this project.

Description:

This project will replace current toilets and sinks in the prisoner cells that are over 60 years old. The toilets and sinks in 6 men's cells and 1 female cell must be replaced with non-fragmenting materials. Fixtures in cells must be constructed of specific material that will not fragment and provide prisoners with potential weapons. Due to the age of the fixtures, parts are hard to come by and/or no longer available.

This project will install air vents/air conditioning unit in the Police Headquarters exercise room. There is presently no air vent/air conditioning system or windows in the exercise room located in the basement area of Police Headquarters. There are no alternatives to this space to house the exercise room in the headquarters building.

This project will replace flooring and carpeting in Police Headquarter offices located in the addition, added in 1978. This is part of the Police Department's ongoing attempt to rid offices of mold and mildew smell. Sections of the plywood flooring are soft when stepped on, most likely due to moisture trapped between the cement slab and the plywood.

Status:

Preliminary specification work is complete for the replacement of toilets and sinks in prisoner cells by the Department of Public Works.

Coordination:

The Police Commissioner will coordinate these projects with the City Engineer and Department of Public Works.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Police Impound Facility

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	100,000	-	-	-	-	100,000
Other	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	100,000	-	-	-	-	100,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Operating Cost Impacts:

There will be no additional recurring costs for this project.

Description:

This project will construct a building to be used partially for storage of recently acquired large equipment (i.e. prisoner van, army truck, speed trailers, incident command trailer, gem vehicle, etc.). The building will be a 5 bay facility, approximately 500 square feet. Presently, there does not exist a secure facility to house impounded/evidence vehicles and/or other evidence relating to criminal offenses. Impounded vehicles are being held by towing companies who transport the vehicles. Smaller pieces of evidence are stored at various non-secure locations at the Department of Public Works as space permits. In addition, there is no facility to perform latent fingerprint dusting and other types of evidence processing. A climate controlled area is required for fingerprint dusting.

Protecting the chain of evidence is essential in legal proceedings and is required by our Accreditation Standards. The facility will be located at Disbrow Park between the tennis courts and Sterling Field.

Status:

Specifications for the facility will be similar to the DPW garage, a color metal shell with dividers inside.

Coordination:

The Police Commissioner will coordinate this project with the City Engineer including planning and design work. Outreach to adjacent neighborhoods will be required and construction coordinated with Recreation Fields in 2002 - 2003.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Building & Vehicle Maintenance Fund Summary of Community Environment Projects

Appropriations	2003	2004	2005	2006	2007	Total
DPW Garage Roof Repair	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
DPW Rear Storage Shed	-	45,000	-	-	-	45,000
DPW Garage Lift	50,000	-	-	-	-	50,000
DPW Fuel System	50,000	-	-	-	-	50,000
Maintenance Garage Upgrading	-	15,000	-	-	-	15,000

Total Appropriations	\$ 160,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 220,000
----------------------	------------	-----------	------	------	------	------------

Sources of Funding

Current Funds	\$ 160,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 220,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-

Total Sources of Funding	\$ 160,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 220,000
--------------------------	------------	-----------	------	------	------	------------

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: DPW Garage Roof Repair

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	60,000	-	-	-	-	60,000
Other	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Sources of Funding

Current Funds	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Operating Cost Impacts:

There will be no additional recurring costs.

Description:

This project will repair the roof over the garage building that has not been repaired since 1927, when it was erected. In the past, the roof has received comprehensive patching but is in need of replacement. The flat roof needs to be replaced and point brick work completed. This includes the removal of the present roof in its entirety and replacing with plywood and asphalt.

This building was used primarily as a storage facility for the Department's vehicles and equipment. It is also used as a voting area and the apartment above is occupied by an employee who serves as a watchman. The roof has deteriorated to a dangerous point, with parts of the roof sagging and unable to support any substantial weight. Loss of the structure would put a large number of the City's most expensive equipment outside and exposed to weather.

Status:

Coordination:

The planning and design for this project will be done by the Engineering Department.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: DPW Rear Storage Shed

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	45,000	-	-	-	45,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000

Sources of Funding

Current Funds	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000

Operating Cost Impacts:

There will be no additional recurring costs.

Description:

This project will rehab the DPW Rear Storage Shed that is located right of the old salt shed and is used for storage. The roof has been patched over for the past 35 years and the interior is underutilized due to its condition. The shed requires the replacement of roof shingles and sheathing. Also the loft area, presently infested with racoons, needs to be removed and operating doors installed.

The building could be revamped and used to store sanitation trucks, freeing up space in the old garage for other equipment presently kept outside due to lack of interior space. There is currently no heat in the building but there is power. Drop down heaters could be used to keep diesel vehicles warm.

Status:

Coordination:

This project will be coordinated with the City Engineer and Department of Public Works.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: DPW Garage Lift

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	50,000	-	-	-	-	50,000
Other	-	-	-	-	-	-

Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
-------	-----------	------	------	------	------	-----------

Sources of Funding

Current Funds	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-

Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
-------	-----------	------	------	------	------	-----------

Operating Cost Impacts:

There will be no additional recurring costs for this project.

Description:

This project will replace the in-ground heavy duty vehicle lift that was installed 12 years ago. The new lift will be portable and constructed above ground. This lift will support all DPW and fire vehicles.

Status:

Coordination:

This project will be coordinated with the Department of Public Works and City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: DPW Fuel System

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	50,000	-	-	-	-	50,000
Other	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Sources of Funding

Current Funds	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Operating Cost Impacts:

There will be no additional recurring costs for the project.

Description:

This project will replace the present key system with an automated fuel distribution system. This system would register fuel used by City vehicles through an automated system that would be recorded in a DPW computer. An automated system would improve the accurate recording of fuel being used by City Departments and their designated vehicles.

Status:

This project was a 2001 project but was eliminated by the City Council in the 2002 Budget process.

Coordination:

This project will be coordinated with the City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: DPW Maintenance Garage Upgrading

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	15,000	-	-	-	15,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Sources of Funding

Current Funds	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Operating Cost Impacts:

There will be no additional recurring costs for this project.

Description:

This project will rehab the maintenance garage at Disbrow Park, which was built in 1990. Over the last twelve years the panels in the overhead doors have been damaged by DPW vehicles and equipment. The doors fail to seal properly and are in need of repair.

Additionally, the 12 year old gutter system has pulled away from the garage entirely because the replacement holders for the gutters cannot be found. Likewise, the gutter hangers have pulled away allowing water to run down the siding, pooling around the foundation. If this continues, the foundation will become unstable, adding to the disrepair of the structure.

Status:

This project was requested for 2003 but there were insufficient funds to include it in the 2003 CIP.

Coordination:

The replacement of the gutters and doors will be done by the Department of Public Works if appropriate parts can be found.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Building & Vehicle Maintenance Fund Summary of Recreation Projects
--

Appropriations	2003	2004	2005	2006	2007	Total
Disbrow Tennis Court & Fence	65,000	-	-	-	-	65,000
Gagliardo Parking Lot	-	15,000	-	-	-	15,000
Grainger Field House Refacing	-	15,000	-	-	-	15,000
Grainger Field Sprinkler	-	25,000	-	-	-	25,000
McDonald Building Redesign	-	75,000	-	-	-	75,000
Square House Foundation	25,000	-	-	-	-	25,000
Recreation Park Court	-	-	50,000	-	-	50,000
Recreation Park Tennis Wall	-	15,000	-	-	-	15,000
Resurface Multi-purpose Area	-	35,000	-	-	-	35,000
Rye Scenic Trailway	-	600,000	-	-	-	600,000
Skateboard Park	75,000	-	-	-	-	75,000
Sterling Field Synthetic Field	-	-	700,000	-	-	700,000
Tennis Court Fence	-	30,000	-	-	-	30,000
Tennis Court Parking Lot	-	20,000	-	-	-	20,000
Volleyball Court	-	-	-	15,000	-	15,000
Recreation Park Beautification	-	-	75,000	-	-	75,000
Athletic Field Lighting	-	-	250,000	-	-	250,000
Friends Meeting House	40,000	-	-	-	-	40,000

Total Appropriations	\$ 205,000	\$ 830,000	\$ 1,075,000	\$ 15,000	\$ -	\$ 2,125,000
----------------------	------------	------------	--------------	-----------	------	--------------

Sources of Funding

Current Funds	\$ 205,000	\$ 350,000	\$ 1,075,000	\$ 15,000	\$ -	1,645,000
Debt	-	-	-	-	-	-
Grants/Aid	-	480,000	-	-	-	480,000

Total Sources of Funding	\$ 205,000	\$ 830,000	\$ 1,075,000	\$ 15,000	\$ -	\$ 2,125,000
--------------------------	------------	------------	--------------	-----------	------	--------------

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Disbrow Tennis Court & Fence

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	65,000	-	-	-	-	65,000
Other	-	-	-	-	-	-
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Sources of Funding

Current Funds	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Operating Cost Impacts:

This project reduces annual maintenance costs estimated at \$5000.

Description:

This project will resurface all four tennis courts at Disbrow Park with 2" asphalt over a "petro-mat" material and color coated for tennis. The court is not a level surface and has been patched numerous times which no longer seems effective. The fence requires replacement because of damage during wind storms and would be removed during resurfacing. New posts would also need to be installed.

This project was deferred from last year. The tennis courts experience severe ponding due to an uneven surface. Fence post footings are exposed due to settling of court over time which causes space and gaps between fence and courts. A full court resurface has never been done and regular color-coating is no longer an effective preventive measure.

A full resurfacing would allow courts to return to a normal 5 year color coating cycle.

Status:

Resurfacing tennis courts has been done at other Rye Recreation courts. Specification work is complete.

Coordination:

This project will be coordinated with tennis court contractors and minimal assistance from the City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Gagliardo Parking Lot

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	15,000	-	-	-	15,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Sources of Funding

Current Funds	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Operating Cost Impacts:

There will be minor additional costs for this project estimated at a range of \$350.00 - 500.00.

Description:

This project will resurface the Gagliardo parking lot. The parking lot has not been resurfaced in at least 15 years. The lot is in current need of resurfacing with asphalt and painting of parking space lines to utilize available space.

Increased demand from Rye Little League games and general park users has caused parking issues at this location. An enhanced parking area assists in preserving and protecting the infrastructure of the park.

Status:

Coordination:

This project will be coordinated with the City Engineer and most likely will be part of the City's street resurfacing program.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Grainger Field House Refacing

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	15,000	-	-	-	15,000
Other	-	-	-	-	-	-

Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
-------	------	-----------	------	------	------	-----------

Sources of Funding

Current Funds	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-

Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
-------	------	-----------	------	------	------	-----------

Operating Cost Impacts:

This project will reduce annual maintenance estimated at \$500.00

Description:

This project will rehab the Disbrow Park/Grainger field that was built in 1992 by the Rye Little League. A resurfacing of exterior walls with a cement/stucco covering is necessary to protect and extend the life of exterior walls that are showing surface cracks. In addition, the fence needs to extend towards the direction of the field. Fence work will reduce the foul balls that carry over and present possible damage and harm to vehicles and spectators in the area.

Project was deferred during the 2002 budget process, but the Rye Little League (RLL) would be more interested in seeing the Sprinkler/Infield Project scheduled in 2003 take place.

Status:

This project was originally requested for 2002 and deferred to 2003 but there were insufficient funds available for funding in the 2003 CIP.

Coordination:

This project will be coordinated with an outside contractor with minimal involvement of the City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Grainger Field Sprinkler

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	25,000	-	-	-	25,000
Other	-	-	-	-	-	-

Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
-------	------	-----------	------	------	------	-----------

Sources of Funding

Current Funds	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-

Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
-------	------	-----------	------	------	------	-----------

Operating Cost Impacts:

There will be reduced maintenance costs for this project with an estimated range of \$750.00 labor and \$500.00 parts/supplies

Description:

This project will replace the residential sprinkler system at Grainger Field. The current system at Grainger Field is a residential grade system that Rye Little League (RLL) installed about eight years ago. The water line that feeds the system is only 1", does not supply sufficient water flow and requires constant repairs due to poor overall quality. The result is regular breakdowns and large areas that brown out. The infield is no longer level and has severe lips due to clay build up. The Project has been revised to include infield renovation. RLL has expressed an interest in funding a portion of infield work. Coordinating these projects at the same time makes sense since the infield will be removed and this will provide easier installation of the sprinkler system.

The current system will be replaced with a commercial grade system similar to what was installed at Rye Recreation with automatic features that will improve the water pressure. The need for an automated sprinkler system on all athletic fields is a necessity in meeting the increased demand, enhances safety and regulates turf conditions. Irrigated fields enhance the quality of turf and maximizes safety by eliminating hard, dry surfaces.

Status:

Coordination:

This project will be coordinated with the City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: McDonald Building Redesign

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	75,000	-	-	-	75,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Sources of Funding

Current Funds	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Operating Cost Impacts:

The additional costs for this project will be minor and will depend on nature of future use.

Description:

This project will redesign the McDonald Building to create additional common space for the Recreation Department. The Rye Youth Council will be terminating their lease early 2003 and moving their offices to the YMCA. This will allow a greater flexibility for the re-design of the building. Removal of the current 3-1/2 office spaces would lead to an enlarged common area that could accomodate other community organizations (i.e., KIDS SPACE) interested in a partial lease arrangement while meeting Recreation's own needs. The original design of the building was fabricated with this intent in mind.

Status:

Coordination:

This project will involve coordination with an architect to design specifications for the building redesign.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Square House Foundation

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	25,000	-	-	-	-	25,000
Construction	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Sources of Funding

Current Funds	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Operating Cost Impacts:

There will be no additional recurring costs for this project.

Description:

This project will rehabilitate the Square House, both the interior and exterior foundation walls and floor. Over the years water has caused damage to the foundation. Attempts have been made to patch the foundation holes, however, no action has proved successful. This project will assist in keeping water infiltration at a minimal. Digging around the foundation is necessary. The exterior will be trenched and totally repainted with drainage installed. The interior needs pointing and the floor sealed.

Status:

Coordination:

The design and planning for this project will be coordinated with the City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Recreation Park Court

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	50,000	-	-	50,000
Other	-	-	-	-	-	-

Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
-------	------	------	-----------	------	------	-----------

Sources of Funding

Current Funds	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-

Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
-------	------	------	-----------	------	------	-----------

Operating Cost Impacts:

There will be additional moderate costs for this project for the court preparation required for clay/material estimated at \$2500.

Description:

This project will convert all-weather courts #7 and #8 to Har-Tru material by removing current asphalt and installing clay base on the surface. A reconfiguration of the fence could result in Har-Tru courts being placed together. This would be helpful when rolling and sweeping the courts. All-weather surface is harder on play and adults who use the facilities. In addition, the high water table at this end of the park reduces the time when cracks and court shifting take place and would be less impacted by a clay/Har- Tru surface. Changing to Har-Tru would match the 4 existing courts that abut the courts. Currently these courts have a traditional hard court surface.

The use of synthetic surfaces has been used effectively as an alternative to poor all-weather. The cost of both is covered in the estimated cost.

Status:

Coordination:

This project will be coordinated with a tennis contractor that will create specifications for the installation of all weather courts.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Recreation Park Tennis Wall

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	15,000	-	-	-	15,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Sources of Funding

Current Funds	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Operating Cost Impacts:

There is a reduced annual maintenance for this project estimated at \$350.00

Description:

This project will erect a permanent cinder block wall that would serve as a practice wall for tennis as well as an opportunity to enhance other sports like handball and racquetball. The existing wood tennis wall receives a great deal of use and requires replacement every three to five years. The size would be similar to the wood structure that is currently in place (10' x 16').

The existing wood structure requires replacement every 3 - 5 years due to wear and weathering. It is also a difficult maintenance task to replace and bend the wood to fit the metal frame unit. The cost of a total replacement unit (metal and wood) is approximately \$3500.00.

Status:

Specifications include a pre-fabricated cinder block similar to the tennis wall at Midland School in Rye.

Coordination:

This project involves minimal coordination with the City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Resurface Multi-purpose Area

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	35,000	-	-	-	35,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Sources of Funding

Current Funds	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Operating Cost Impacts:

There is a reduced maintenance cost with this project estimated at \$1500.00 with improved safety.

Description:

This project will resurface the multi-purpose area last resurfaced over 10 years ago that receives heavy traffic through-out the year for a variety of purposes. With the re-opening of the McDonald Building and the new playground, this portion of the park is in constant use. A full resurface would include at least 2" of asphalt over a "petro-mat" material that is used to prolong the time cracks reappear. The surface would be color coated and lined according to activity needs. A re-design of the basketball courts will permit other uses that are presently being considered.

The multi-surfaced area was last resurfaced in 1989 and cracking is evident throughout the surface which receives daily use. Since a portion of the area will be set aside for the Skateboard park, coordination of the two projects should result in savings.

Status:

This project was deferred to 2004 due to the insufficient funds available in 2003.

Coordination:

This project will be coordinated with tennis court contractors. Specification work will not be difficult and will involve minimal assistance from the City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Rye Scenic Trailway

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	600,000	-	-	-	600,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Sources of Funding

Current Funds	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Debt	-	-	-	-	-	-
Grants/Aid	-	480,000	-	-	-	480,000
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Operating Cost Impacts:

There will be additional costs for maintaining the trailway.

Description:

The Rye Scenic Trailway is a vision that developed during the City of Rye Recreation Department's Master Plan process completed in 2000. The proposal calls for creation of a unified Trailway linking the heart of the City of Rye's Central Business District with most of the major activity hubs in the City (i.e. schools, parks, residential neighborhoods) as well as some of the most scenically attractive and significant natural resource areas within the City of Rye. A resident survey conducted as part of the Recreation Master Plan found that over 77% of respondents overwhelmingly support the need to develop a safe and well-planned resource such as a Trailway. The proposed Trailway would run a distance of approximately 6 miles and will consist of three distinct segments that traverse various areas of the City.

Status:

A grant application for 80% of the cost is pending, final decisions will be made towards the end of 2002. Approval of this grant will require the City of Rye to provide the balance of funding approximately \$120,000. The project was removed from the revised Recreation Bond after the first defeat on March 5. Additionally, the City of Rye has requested funding through Nita Lowey's office for Fiscal Year 2003.

Coordination:

The Recreation Department will coordinated this project with the City Engineer.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Skateboard Park

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	75,000	-	-	-	-	75,000
Other	-	-	-	-	-	-

Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
-------	-----------	------	------	------	------	-----------

Sources of Funding

Current Funds	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-

Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
-------	-----------	------	------	------	------	-----------

Operating Cost Impacts:

There will be moderate increases in operational costs for supervision estimated at \$6,240.

Description:

This project will develop a dedicated space that would serve the interests of the in-line and skateboard users, which are primarily young teens. The permanent facility would feature an enclosed, secure and lighted area for skateboarding. Items included would be fencing, screening, soundbarrier and equipment. Lighting already exists. A portion of the multi-purpose area would be used to accommodate this need and will require a re-design of the existing activity area so there is an adequate space for basketball and the practice tennis wall that currently utilize the space. It is anticipated that the fence, which encloses courts #1 and 2 could provide one side of the skatepark, while the wooded area, to the rear, could also be used to secure the rear. The park would be fenced in and include a variety of ramps and skill areas to ride on. While the Master Plan Survey did not rate this as a high priority, it is very popular with the younger teens. The department has received a petition with over 200 signatures requesting that this be considered. The concept is for this operation to be self-sustaining through the use of fundraising and user fees.

Use of a portable skatepark concept since last year has provided the department with evidence that there is sufficient interest and need to support a permanent structure. The need was brought forth by local teens who generated a petition with over 200 signatures of residents who were interested in seeing the creation of this type of facility. A portion of operational costs can be defrayed by the revenue generated by permits and daily use fees.

Status:

Coordination:

This project will be closely coordinated with resurfacing and re-design of the Multi-Purpose Project, also scheduled for this year. It is anticipated that assistance from the City Engineer's office will be minimal.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Sterling Field Synthetic Field

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	700,000	-	-	700,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000

Operating Cost Impacts:

There will be major cost reductions in annual maintenance estimated in the range of \$12,000 - \$15,000

Description:

This project will install a Astro-Play surface with appropriate lines and cut-outs for multi-purpose use on Sterling Field at Disbrow Park. Due to sub-par conditions of soil (clay) the turf has been difficult to maintain. A synthetic surface would eliminate this condition and provide maximum use. Rain will often stay on surface for days due to compacted and clay material. Attempts to aerate and fertilize have not yielded positive results.

Due to the requirements from DEC that mandated that a clay cap be applied on this site, which was a leaf compost area, drainage and turf growth is poor. Pending a report from the Thomas Group Associates (Landscape Architects) on short term and long term solutions it is anticipated that the installation of a synthetic surface might be the answer. It will permit continual use and reduce annual maintenance costs with turf maintenance.

The cost has been increased based upon recent project costs from the City of New Rochelle for material to cover an athletic field with drains and installation.

Status:

Coordination:

The Superintendent of Recreation will coordinate the planning for the proposed synthetic surface.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Tennis Court Fence

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	30,000	-	-	-	30,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Sources of Funding

Current Funds	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Operating Cost Impacts:

There will be minor costs for repairs and maintenance estimated at \$500 plus potential liability risks.

Description:

This project will replace the existing Tennis Court Fence. The existing fence that encloses the tennis clay courts and lines the Midland sidewalk is rusted and is not considered acceptable in a park setting due to sharp points on top rails. The replacement fence would be vinyl wrapped, color coated and ten (10) feet high, enclosing four courts to match the new playground fence at the same location. Some changes with entrance gates will be included to improve safety and convenience.

All fences scheduled for replacement are rusted, pose safety concerns and are no longer considered acceptable for park or recreation settings due to sharp points on top railings. It has also been noted recently as an eyesore and gives the appearance of neglect.

This item has been raised at Annual Facility Tours that take place each Spring.

Status:

Coordination:

This project will involve working with the an outside contractor and involve minimal involvement from the City Engineer and Building Department.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Tennis Court Parking Lot

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	20,000	-	-	-	20,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Sources of Funding

Current Funds	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Operating Cost Impacts:

There will be reduced annual maintenance and liability costs for this project estimated at \$1500

Description:

This project will resurface the existing gravel lot with two to four inches of asphalt and include striping and car stops. The current gravel lot has been a point of concern by members of the Senior Club as it is difficult for them to walk on an uneven surface. Resurfacing the lot will make winter maintenance easier and create a more comprehensible layout and traffic flow. In addition, it is possible that some drainage improvements will be necessary to assist with run-off.

This item was deferred from 2002 and was requested by the Rye Seniors who utilize the lot for pick-up and drop-off for some of their bus trips. It also serves as a parking lot for tennis users, school buses/spectators for athletic events and for those using the McDonald Building. Initially it was thought that it might be able to play a role in the creation of the skateboard park if asphalted. It is now evident that the lot cannot be reduced in size due to high demand and that neighborhood concerns about noise from the temporary skate park would make this site unlikely for a permanent location.

Completing this project will permit an organized parking plan for this area.

Status:

Specifications have already been created for this project.

Coordination:

This project will involve some coordination with the City Engineer and may be included in the City's street resurfacing program.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Volleyball Court

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	15,000	-	15,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

Operating Cost Impacts:

There will be minor costs for this project to replace sand as needed estimated at \$350.00 - 500.00

Description:

This project will construct a 12" deep volleyball court filled with sand in the rear area of the lower picnic grounds. There will be a small beam (border) created around the entire court to keep sand from spreading. Commercial grade volleyball posts and net will be installed and electric service will be included for portable lights that are low height activity lights. Current court was torn up during drainage project, which has effectively removed surface water from this area. A prepared court would allow for enhanced play and programming.

Court is used constantly during picnic season and a formal court will permit this activity to be promoted among teens and young adults.

Status:

Coordination:

The Superintendent of Recreation will coordinate the design and planning of the formal court.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Recreation Park Beautification

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	75,000	-	-	75,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Sources of Funding

Current Funds	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Operating Cost Impacts:

There are minor costs for this project for annual tree replacement estimated at \$500.00

Description:

This project will implement the Rye Recreation Master Plan recommendations to address park issues in terms of site improvements and beautification projects. Two large trees estimated at 300 years old require professional care; while others have been lost over time to storm and age. The plan also offered suggestions on how to create additional parking in the area near the McDonald Building that has become a high use area.

Current parking is not adequate to meet the demands daily at Rye Recreation. The renovations planned for the Center do include additional parking but the department will still need to create more in other sections of the park.

Status:

Coordination:

This project will include coordination with landscaper and landscape architects.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Athletic Field Lighting

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	250,000	-	-	250,000
Other	-	-	-	-	-	-

Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
-------	------	------	------------	------	------	------------

Sources of Funding

Current Funds	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-

Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
-------	------	------	------------	------	------	------------

Operating Cost Impacts:

There will be moderate costs for service charge for lights estimated at \$3,500 per year

Description:

This project will install athletic lights for expansion of available field use for Recreation user groups. The specific sight for proposed lighting is not yet determined.

Field lighting is recommended in the Recreation Master Plan as an option to expand use on fields. If demand continues to increase, lights may be the only viable option to expand use.

Status:

Coordination:

The Superintendent of Recreation will coordinate planning of proposed athletic lighting sites.

City of Rye, New York
Capital Improvement Program 2003 - 2007
Building and Vehicle Fund Projects

Project Name: Friends Meeting House

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	\$40,000	-	-	-	-	40,000
Construction	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Sources of Funding

Current Funds	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Operating Costs Impacts

There will be no recurring costs for this project.

Description

This project will rehabilitate the foundation and floor of the historic Friends Meeting House located at 624 Milton Road. This building was purchased by the City of Rye on March 12, 2002. The Friends Meeting House was built in 1835 and has been identified in the City's Master Plan as having potential local or national register significance.

The foundation of this wood-frame structure has suffered significant water infiltration throughout the years due to tidal flooding. Parts of the old tongue and groove flooring has termite damage. The building needs to be raised, a new foundation installed, the flooring repaired and the building appropriately positioned on the new foundation.

Status

Coordination

This project will be coordinated with the City Engineer.

THIS PAGE LEFT BLANK INTENTIONALLY

ENTERPRISE FUNDS

THIS PAGE LEFT BLANK INTENTIONALLY

City of Rye, New York
Capital Improvement Program 2003 - 2007
Boat Basin Fund Projects

Projects in Progress As of July 15, 2002				
Project Name	Budget	Expended	Encumbered	Balance
Float Replacement	\$ 45,593	\$ 20,831	\$ -	\$ 24,762
Dredging	752,581	375,180	-	377,401
Total Projects in Progress	\$ 798,174	\$ 396,011	\$ -	\$ 402,163

City of Rye, New York
Capital Improvement Program 2003 - 2007
Boat Basin Fund Projects

Project Name: Milton Harbor Dredging

Appropriation	2003	2004	2005	2006	2007	Project Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	600,000	150,000	-	-	150,000	900,000
Other	-	-	-	-	-	-
Total	\$ 600,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 900,000

Sources of Funding

Current Funds	\$ 600,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 900,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 600,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 900,000

Operating Cost Impacts:

This project will significantly reduce the costs associated with future dredging projects.

Description:

This project will enable the City to maintain the navigability of the boat basin and to mitigate the scope of dredging projects in future years. The 2003 project costs include the construction of a sedimentation basin, dredging of the boat basin and harbor channel, and disposal of sediment collected during dredging. The sedimentation basin, which will be approximately 14 feet deep, would serve to trap silt and debris coming down the brook in order to prevent it from becoming an impediment to navigability. This project will enable the City to remove 2,000 to 3,000 cubic yards from the sedimentation basin every 2 to 4 years rather than dredging 25,000 cubic yards from the channel every 7-8 years which has historically been the City's practice.

Status:

The City has contacted all agencies involved in approving dredging projects, construction of sedimentation basins, and sediment disposals. Necessary approvals will be received prior to the commencement of this project.

Coordination:

The Boat Basin Supervisor will coordinate getting all the necessary approvals and bidding the project.

